



Community Services

1019 Veterans Administration**Department Summary**

The County is mandated to operate this program under RCW 73.08; the program is implemented under the County's ordinance CCC 2.29. Pursuant to the ordinance, in partnership with the Veteran's Resource Committee (VRC), DCS contracts with service providers to carry out the direct service portion of this program to eligible veterans. Among other things, eligible veterans and their spouses may qualify for assistance with emergency food, transportation, utility expenses, rental/mortgage payments, medical and dental expenses, and funeral expenses.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
Veterans Administration	\$1,246,627	\$1,212,456	\$305,666	\$1,269,501	\$0	\$1,269,501
<u>Total:</u>	<u>\$1,246,627</u>	<u>\$1,212,456</u>	<u>\$305,666</u>	<u>\$1,269,501</u>	<u>\$0</u>	<u>\$1,269,501</u>

Expenditures By Obj. Category

Salaries, Regular	\$44,032	\$46,605	\$35,276	\$80,024	\$0	\$80,024
Benefits	\$12,337	\$16,851	\$11,527	\$40,477	\$0	\$40,477
Allowances	\$0	\$0	\$16	\$0	\$0	\$0
Supplies	\$0	\$2,000	\$2,976	\$2,000	\$0	\$2,000
Temporary Services	\$633	\$0	\$1,498	\$0	\$0	\$0
Professional Services	\$1,139,299	\$1,147,000	\$241,061	\$1,147,000	\$0	\$1,147,000
Travel and Training	\$92	\$0	\$114	\$0	\$0	\$0
Other Services	\$1,515	\$0	\$3,502	\$0	\$0	\$0
Internal Charges	\$48,719	\$0	\$9,696	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,246,627</u>	<u>\$1,212,456</u>	<u>\$305,666</u>	<u>\$1,269,501</u>	<u>\$0</u>	<u>\$1,269,501</u>

1019 Veterans Administration

Program Summary

Veterans Administration

This program is mandated through RCW 73.080. DCS, on behalf of the Veteran's Resource Committee, contracts with the American Legion and Share House for the provision of emergency services to eligible veterans.

Operational planning Categories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$44,032	\$46,605	\$35,276	\$80,024	\$0	\$80,024
Benefits	\$12,337	\$16,851	\$11,527	\$40,477	\$0	\$40,477
Allowances	\$0	\$0	\$16	\$0	\$0	\$0
Supplies	\$0	\$2,000	\$2,976	\$2,000	\$0	\$2,000
Temporary Services	\$633	\$0	\$1,498	\$0	\$0	\$0
Professional Services	\$1,139,299	\$1,147,000	\$241,061	\$1,147,000	\$0	\$1,147,000
Travel and Training	\$92	\$0	\$114	\$0	\$0	\$0
Other Services	\$1,515	\$0	\$3,502	\$0	\$0	\$0
Internal Charges	\$48,719	\$0	\$9,696	\$0	\$0	\$0
Total:	<u>\$1,246,627</u>	<u>\$1,212,456</u>	<u>\$305,666</u>	<u>\$1,269,501</u>	<u>\$0</u>	<u>\$1,269,501</u>

Alcohol and Drug

Department Summary

This program plans and coordinates alcohol and drug treatment services within the community and services are provided through contracts with several local treatment agencies that focus on Medicaid and low-income persons. Treatment services include sub-acute detoxification, assessment, referral, outpatient treatment, case management, drug testing and monitoring, crisis services, recovery services, inpatient placement and specialty court services. Funds received for treatments and program administration include a state contract with the Department of Social and Health Services and 2% of the State Formula for distribution of Excess Liquor Profits and Taxes received by Clark County and cities within Clark County. The department is working on integrating Alcohol/Drug services within Mental Health through various programs serving the co-occurring population. The Prevention services and funding portion of the contract are included in the Family and Youth Resources budget.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Alcohol and Drug - Community Support	\$13,236,767	\$17,662,072	\$6,396,417	\$16,492,277	\$463,370	\$16,955,647
<u>Total:</u>	<u>\$13,236,767</u>	<u>\$17,662,072</u>	<u>\$6,396,417</u>	<u>\$16,492,277</u>	<u>\$463,370</u>	<u>\$16,955,647</u>

Expenditures By Obj. Category

Salaries, Regular	\$949,967	\$1,076,462	\$503,006	\$1,022,061	\$294,548	\$1,316,609
Benefits	\$283,627	\$446,294	\$164,324	\$469,033	\$168,822	\$637,855
Allowances	\$0	\$0	\$231	\$0	\$0	\$0
Overtime/Comp Time	\$13,310	\$0	\$663	\$0	\$0	\$0
Supplies	\$40,766	\$1,000	\$17,123	\$1,000	\$0	\$1,000
Temporary Services	\$61,743	\$5,000	\$2,040	\$5,000	\$0	\$5,000
Professional Services	\$11,206,396	\$15,874,786	\$5,453,229	\$14,736,653	\$0	\$14,736,653
Travel and Training	\$53,622	\$5,000	\$24,603	\$5,000	\$0	\$5,000
Other Services	\$57,904	\$0	\$25,498	\$0	\$0	\$0
Internal Charges	\$475,871	\$253,530	\$205,700	\$253,530	\$0	\$253,530
Transfers	\$89,798	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$3,763	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$13,236,767</u>	<u>\$17,662,072</u>	<u>\$6,396,417</u>	<u>\$16,492,277</u>	<u>\$463,370</u>	<u>\$16,955,647</u>

Alcohol and Drug

Program Summary

Alcohol and Drug - Community Support

The Alcohol and Drug Program within DCS&C, Behavioral Health Unit, develops and conducts a comprehensive program of alcohol and other drug treatments, intervention, secondary prevention, outreach and support services for adults and youth with chemical dependency problems. The initiatives for 2007-08 include state treatment expansion, Access to Recovery, expansion of county detoxification, crisis services, WASBIRT, County methamphetamine initiatives, expansion of inpatient treatment, opiate dependency treatment, expansion and outreach as part of the increase in community collaboration and the development of partnerships.

[Operational planning Categories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$949,967	\$1,076,462	\$503,006	\$1,022,061	\$294,548	\$1,316,609
Benefits	\$283,627	\$446,294	\$164,324	\$469,033	\$168,822	\$637,855
Allowances	\$0	\$0	\$231	\$0	\$0	\$0
Overtime/Comp Time	\$13,310	\$0	\$663	\$0	\$0	\$0
Supplies	\$40,766	\$1,000	\$17,123	\$1,000	\$0	\$1,000
Temporary Services	\$61,743	\$5,000	\$2,040	\$5,000	\$0	\$5,000
Professional Services	\$11,206,396	\$15,874,786	\$5,453,229	\$14,736,653	\$0	\$14,736,653
Travel and Training	\$53,622	\$5,000	\$24,603	\$5,000	\$0	\$5,000
Other Services	\$57,904	\$0	\$25,498	\$0	\$0	\$0
Internal Charges	\$475,871	\$253,530	\$205,700	\$253,530	\$0	\$253,530
Transfers	\$89,798	\$0	\$0	\$0	\$0	\$0
Debt Service and Interest	\$3,763	\$0	\$0	\$0	\$0	\$0
Total:	\$13,236,767	\$17,662,072	\$6,396,417	\$16,492,277	\$463,370	\$16,955,647

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Family Treatment Ct. Grant 1954-450-02

The Department of Community Services applied for a three-year grant funded at \$350,000 per year in support of the Family Treatment Court. This decision package is requesting the addition of 1-FTE Program Coordinator I and a .5-FTE Program Assistant. These are revenue positions and will only be filled if the grant is awarded.

1954-450-566110-Program Admin

\$231,685

1.50

\$0

Family Treatment Ct. Positions 1954-450-01

The Department of Community Services applied for a four-year grant funded at \$370,000 per year in support of the Family Treatment Court. This decision package is requesting the addition of 1-FTE Program Coordinator I and a .5-FTE Program Assistant. These are revenue positions and will only be filled if the grant is awarded.

1954-450-566110-Program Admin

\$231,685

1.50

\$0

BUDGET ADJUSTMENTS TOTAL:

\$463,370

3.00

\$0

CHIF**Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
CHIF Program	\$3,670,280	\$7,197,630	\$1,892,401	\$7,238,268	\$0	\$7,238,268
<u>Total:</u>	<u>\$3,670,280</u>	<u>\$7,197,630</u>	<u>\$1,892,401</u>	<u>\$7,238,268</u>	<u>\$0</u>	<u>\$7,238,268</u>

Expenditures By Obj. Category

Salaries, Regular	\$94,882	\$166,256	\$96,555	\$192,094	\$0	\$192,094
Benefits	\$24,217	\$59,364	\$27,255	\$78,896	\$0	\$78,896
Allowances	\$0	\$0	\$35	\$0	\$0	\$0
Overtime/Comp Time	\$52	\$0	\$36	\$0	\$0	\$0
Supplies	\$43	\$200	\$64	\$200	\$0	\$200
Temporary Services	\$0	\$0	\$167	\$0	\$0	\$0
Professional Services	\$2,987,605	\$6,313,534	\$1,468,059	\$6,313,534	\$0	\$6,313,534
Travel and Training	\$744	\$100	\$2,091	\$100	\$0	\$100
Other Services	\$1,632	\$0	\$4,417	\$0	\$0	\$0
Internal Charges	\$63,979	\$162,050	\$46,659	\$162,050	\$0	\$162,050
Transfers	\$497,126	\$496,126	\$247,063	\$491,394	\$0	\$491,394
<u>Total:</u>	<u>\$3,670,280</u>	<u>\$7,197,630</u>	<u>\$1,892,401</u>	<u>\$7,238,268</u>	<u>\$0</u>	<u>\$7,238,268</u>

CHIF**Program Summary****CHIF Program**Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$94,882	\$166,256	\$96,555	\$192,094	\$0	\$192,094
Benefits	\$24,217	\$59,364	\$27,255	\$78,896	\$0	\$78,896
Allowances	\$0	\$0	\$35	\$0	\$0	\$0
Overtime/Comp Time	\$52	\$0	\$36	\$0	\$0	\$0
Supplies	\$43	\$200	\$64	\$200	\$0	\$200
Temporary Services	\$0	\$0	\$167	\$0	\$0	\$0
Professional Services	\$2,987,605	\$6,313,534	\$1,468,059	\$6,313,534	\$0	\$6,313,534
Travel and Training	\$744	\$100	\$2,091	\$100	\$0	\$100
Other Services	\$1,632	\$0	\$4,417	\$0	\$0	\$0
Internal Charges	\$63,979	\$162,050	\$46,659	\$162,050	\$0	\$162,050
Transfers	\$497,126	\$496,126	\$247,063	\$491,394	\$0	\$491,394
<u>Total:</u>	<u>\$3,670,280</u>	<u>\$7,197,630</u>	<u>\$1,892,401</u>	<u>\$7,238,268</u>	<u>\$0</u>	<u>\$7,238,268</u>

Children's Mental Health Project

Department Summary

The Department of Community Services is the recipient of a five-year grant totaling \$6,496,700 from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS). The purpose of the grant is to establish a sustainable, comprehensive service delivery infrastructure for children and adolescents with serious emotional disturbance and their families. The Center of this delivery system is the Children's System of Care Policy Council which has senior representation from all major child-serving systems, as well as parent advocates. The overall goal of these developments is to link the participating service systems with common outcomes, shared information systems, shared resources, strengthened community support, a rigorous evaluation and an integrated case management system.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Partnerships for Youth Transition	\$1,425,154	\$796,714	\$166,351	\$780,708	\$0	\$780,708
<u>Total:</u>	<u>\$1,425,154</u>	<u>\$796,714</u>	<u>\$166,351</u>	<u>\$780,708</u>	<u>\$0</u>	<u>\$780,708</u>

Expenditures By Obj. Category

Salaries, Regular	\$78,777	\$13,282	\$802	\$3,082	\$0	\$3,082
Benefits	\$24,672	\$5,806	\$269	\$0	\$0	\$0
Overtime/Comp Time	\$113	\$0	\$0	\$0	\$0	\$0
Supplies	\$142	\$1,000	\$0	\$1,000	\$0	\$1,000
Professional Services	\$1,263,795	\$696,000	\$160,093	\$696,000	\$0	\$696,000
Travel and Training	\$6,065	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,934	\$50,000	\$123	\$50,000	\$0	\$50,000
Internal Charges	\$45,954	\$30,626	\$5,047	\$30,626	\$0	\$30,626
Debt Service and Interest	\$702	\$0	\$17	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,425,154</u>	<u>\$796,714</u>	<u>\$166,351</u>	<u>\$780,708</u>	<u>\$0</u>	<u>\$780,708</u>

Children's Mental Health Project

Program Summary

Partnerships for Youth Transition

Clark County DCS is the recipient of a four year grant from the Substance Abuse and Mental Health Services Administration (SAMHSA) Center for Mental Health Services (CMHS).

Operational planning Cagories

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$78,777	\$13,282	\$802	\$3,082	\$0	\$3,082
Benefits	\$24,672	\$5,806	\$269	\$0	\$0	\$0
Allowances	\$0	\$0	\$0	\$0	\$0	\$0
Overtime/Comp Time	\$113	\$0	\$0	\$0	\$0	\$0
Supplies	\$142	\$1,000	\$0	\$1,000	\$0	\$1,000
Professional Services	\$1,263,795	\$696,000	\$160,093	\$696,000	\$0	\$696,000
Travel and Training	\$6,065	\$0	\$0	\$0	\$0	\$0
Other Services	\$4,934	\$50,000	\$123	\$50,000	\$0	\$50,000
Internal Charges	\$45,954	\$30,626	\$5,047	\$30,626	\$0	\$30,626
Debt Service and Interest	\$702	\$0	\$17	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,425,154</u>	<u>\$796,714</u>	<u>\$166,351</u>	<u>\$780,708</u>	<u>\$0</u>	<u>\$780,708</u>

Community Action

Department Summary

The Community Action Program provides programs and services for low-income families and individuals that meet basic needs and promote self-sfficiency. Services are provided through contracts with community-based organizations and are supported with a variety of federal, state, and local funds. The Community Action Program also seeks to involve persons in poverty in the affairs of the community and supports the advocacy efforts for low-income people.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Emergency Assistance	\$1,907,226	\$2,452,658	\$1,045,187	\$2,584,966	\$0	\$2,584,966
<u>Total:</u>	<u>\$1,907,226</u>	<u>\$2,452,658</u>	<u>\$1,045,187</u>	<u>\$2,584,966</u>	<u>\$0</u>	<u>\$2,584,966</u>

Expenditures By Obj. Category

Salaries, Regular	\$157,039	\$151,086	\$110,546	\$234,181	\$0	\$234,181
Benefits	\$38,920	\$53,106	\$32,216	\$102,319	\$0	\$102,319
Allowances	\$0	\$0	\$48	\$0	\$0	\$0
Overtime/Comp Time	\$59	\$0	\$0	\$0	\$0	\$0
Supplies	\$923	\$500	\$290	\$500	\$0	\$500
Temporary Services	\$952	\$1,200	\$4,144	\$1,200	\$0	\$1,200
Professional Services	\$1,629,848	\$2,160,966	\$856,156	\$2,160,966	\$0	\$2,160,966
Travel and Training	\$9,323	\$2,500	\$859	\$2,500	\$0	\$2,500
Other Services	\$17,140	\$0	\$6,657	\$0	\$0	\$0
Internal Charges	\$52,828	\$83,300	\$34,051	\$83,300	\$0	\$83,300
Debt Service and Interest	\$194	\$0	\$220	\$0	\$0	\$0
<u>Total:</u>	<u>\$1,907,226</u>	<u>\$2,452,658</u>	<u>\$1,045,187</u>	<u>\$2,584,966</u>	<u>\$0</u>	<u>\$2,584,966</u>

Community Action

Program Summary

Emergency Assistance

The Community Action Program supports homeless shelters and homelessness prevention programs, emergency food assistance, legal assistance, transportation assistance and access to services.

Operational planning Cagories

Purpose: Essential

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$157,039	\$151,086	\$110,546	\$234,181	\$0	\$234,181
Benefits	\$38,920	\$53,106	\$32,216	\$102,319	\$0	\$102,319
Allowances	\$0	\$0	\$48	\$0	\$0	\$0
Overtime/Comp Time	\$59	\$0	\$0	\$0	\$0	\$0
Supplies	\$923	\$500	\$290	\$500	\$0	\$500
Temporary Services	\$952	\$1,200	\$4,144	\$1,200	\$0	\$1,200
Professional Services	\$1,629,848	\$2,160,966	\$856,156	\$2,160,966	\$0	\$2,160,966
Travel and Training	\$9,323	\$2,500	\$859	\$2,500	\$0	\$2,500
Other Services	\$17,140	\$0	\$6,657	\$0	\$0	\$0
Internal Charges	\$52,828	\$83,300	\$34,051	\$83,300	\$0	\$83,300
Debt Service and Interest	\$194	\$0	\$220	\$0	\$0	\$0
Total:	<u>\$1,907,226</u>	<u>\$2,452,658</u>	<u>\$1,045,187</u>	<u>\$2,584,966</u>	<u>\$0</u>	<u>\$2,584,966</u>

DCS Central Administration

Department Summary

The Administration/MIS/Contract/Finance Unit ensures grant accountability standards within the department. The unit provides for centralized accounting, client service data reporting, fiscal reporting, contract and grants management support for all DCS programs. As DCS is primarily a grant funded department, this unit also provides technical support to other county departments who receive federal and state grants.

During 2007-08 this unit will merge with the administrative unit of the Clark County Department of Public Health. This consolidation of administrative services for the two county departments will work toward maximizing the knowledge base of both units and improving effectiveness for the administration of their combined federal and state funding.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
DCS Central Administration	\$1,170,893	\$6,998,000	\$240,989	\$7,063,199	\$0	\$7,063,199
<u>Total:</u>	<u>\$1,170,893</u>	<u>\$6,998,000</u>	<u>\$240,989</u>	<u>\$7,063,199</u>	<u>\$0</u>	<u>\$7,063,199</u>

Expenditures By Obj. Category

Salaries, Regular	\$1,955,252	\$2,263,352	\$653,112	\$2,886,400	\$0	\$2,886,400
Benefits	\$503,531	\$730,831	\$193,235	\$1,645,497	\$0	\$1,645,497
Allowances	\$0	\$0	\$271	\$0	\$0	\$0
Overtime/Comp Time	\$1,297	\$10,800	\$361	\$10,800	\$0	\$10,800
Supplies	\$136,459	\$151,400	\$27,087	\$97,044	\$0	\$97,044
Temporary Services	\$28,739	\$140,000	\$7,411	\$140,000	\$0	\$140,000
Professional Services	\$161,165	\$847,774	\$72,753	\$2,400	\$0	\$2,400
Travel and Training	\$37,558	\$120,000	\$13,559	\$120,000	\$0	\$120,000
Other Services	\$164,048	\$644,330	\$82,974	\$67,378	\$0	\$67,378
Internal Charges	-\$1,817,156	\$2,089,513	-\$809,774	\$2,086,318	\$0	\$2,086,318
Capital Expenditures	\$0	\$0	\$0	\$7,362	\$0	\$7,362
<u>Total:</u>	<u>\$1,170,893</u>	<u>\$6,998,000</u>	<u>\$240,989</u>	<u>\$7,063,199</u>	<u>\$0</u>	<u>\$7,063,199</u>

DCS Central Administration

Program Summary

DCS Central Administration

The Administration/MIS/Contract/Finance Unit provides central support to community service and corrections and public health programs as well as technical support to other county departments, subcontractors and other community organizations. Responsibilities include administration, contract management, monitoring, client service data management, and financial oversight and accountability in a centralized model that emphasizes flexibility to programs, while maintaining grant integrity.

Operational planning Cagories

Purpose: Support

Scope: Internal

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$1,955,252	\$2,263,352	\$653,112	\$2,886,400	\$0	\$2,886,400
Benefits	\$503,531	\$730,831	\$193,235	\$1,645,497	\$0	\$1,645,497
Allowances	\$0	\$0	\$271	\$0	\$0	\$0
Overtime/Comp Time	\$1,297	\$10,800	\$361	\$10,800	\$0	\$10,800
Supplies	\$136,459	\$151,400	\$27,087	\$97,044	\$0	\$97,044
Temporary Services	\$28,739	\$140,000	\$7,411	\$140,000	\$0	\$140,000
Professional Services	\$161,165	\$847,774	\$72,753	\$2,400	\$0	\$2,400
Travel and Training	\$37,558	\$120,000	\$13,559	\$120,000	\$0	\$120,000
Other Services	\$164,048	\$644,330	\$82,974	\$67,378	\$0	\$67,378
Internal Charges	-\$1,817,156	\$2,089,513	-\$809,774	\$2,086,318	\$0	\$2,086,318
Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Capital Expenditures	\$0	\$0	\$0	\$7,362	\$0	\$7,362
<u>Total:</u>	<u>\$1,170,893</u>	<u>\$6,998,000</u>	<u>\$240,989</u>	<u>\$7,063,199</u>	<u>\$0</u>	<u>\$7,063,199</u>

Developmental Disability

Department Summary

The Developmental Disabilities Program provides employment/day programs for children and adults with developmental disabilities through contracts with local providers and work with local businesses and community organizations. Day programs include early intervention services for children from birth to three years of age and adult services which are focused on supported employment services for individuals ranging from 21 to 62 years of age as well as community access for seniors. The county program is also responsible for information and education provided to community members and families regarding issues related to disabilities and for community development activities that enhance the awareness of all community members regarding the issues related to people experiencing developmental disabilities. The primary funding source is a state contract with the Department of Social and Health Services. Local property taxes provide additional revenue for the coordination and provision of services, as required by RCW.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Developmental Disabilities	\$8,013,321	\$8,803,621	\$3,947,538	\$8,734,948	\$0	\$8,734,948
<u>Total:</u>	<u>\$8,013,321</u>	<u>\$8,803,621</u>	<u>\$3,947,538</u>	<u>\$8,734,948</u>	<u>\$0</u>	<u>\$8,734,948</u>

Expenditures By Obj. Category

Salaries, Regular	\$721,991	\$824,591	\$367,057	\$743,998	\$0	\$743,998
Benefits	\$190,573	\$295,932	\$109,243	\$307,852	\$0	\$307,852
Allowances	\$0	\$0	\$169	\$0	\$0	\$0
Supplies	\$18,043	\$1,000	\$3,269	\$1,000	\$0	\$1,000
Temporary Services	\$20,752	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$6,714,193	\$7,467,368	\$3,313,277	\$7,467,368	\$0	\$7,467,368
Travel and Training	\$19,329	\$8,000	\$4,890	\$8,000	\$0	\$8,000
Other Services	\$41,853	\$0	\$19,341	\$0	\$0	\$0
Internal Charges	\$286,586	\$201,730	\$130,292	\$201,730	\$0	\$201,730
Debt Service and Interest	\$1	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$8,013,321</u>	<u>\$8,803,621</u>	<u>\$3,947,538</u>	<u>\$8,734,948</u>	<u>\$0</u>	<u>\$8,734,948</u>

Developmental Disability

Program Summary

Developmental Disabilities

The Developmental Disabilities Unit provides a variety of services, information, and training for children and adults with developmental disabilities and their families as well as the broader community. Initiatives for 2007-08 include the expansion of employment and self employment opportunities, the continued development of affordable housing, completing a system re-design, development of a MIS system, increasing the community's access to information/education and expanded collaboration with the local business community and the continuing of a major project with the local education system.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$721,991	\$824,591	\$367,057	\$743,998	\$0	\$743,998
Benefits	\$190,573	\$295,932	\$109,243	\$307,852	\$0	\$307,852
Allowances	\$0	\$0	\$169	\$0	\$0	\$0
Supplies	\$18,043	\$1,000	\$3,269	\$1,000	\$0	\$1,000
Temporary Services	\$20,752	\$5,000	\$0	\$5,000	\$0	\$5,000
Professional Services	\$6,714,193	\$7,467,368	\$3,313,277	\$7,467,368	\$0	\$7,467,368
Travel and Training	\$19,329	\$8,000	\$4,890	\$8,000	\$0	\$8,000
Other Services	\$41,853	\$0	\$19,341	\$0	\$0	\$0
Internal Charges	\$286,586	\$201,730	\$130,292	\$201,730	\$0	\$201,730
Debt Service and Interest	\$1	\$0	\$0	\$0	\$0	\$0
Total:	<u>\$8,013,321</u>	<u>\$8,803,621</u>	<u>\$3,947,538</u>	<u>\$8,734,948</u>	<u>\$0</u>	<u>\$8,734,948</u>

Family & Youth Resources

Department Summary

The Youth and Family programs within the Department of Community Services consists of projects and programs that work to address the needs of youth/families throughout Clark County. The focus of the work is driven by youth/families and is designed to promote the health of individuals by building on their strengths and talents.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Family & Youth Resources	\$640,025	\$1,308,500	\$326,095	\$1,276,413	\$1,300,000	\$2,576,413
<u>Total:</u>	<u>\$640,025</u>	<u>\$1,308,500</u>	<u>\$326,095</u>	<u>\$1,276,413</u>	<u>\$1,300,000</u>	<u>\$2,576,413</u>

Expenditures By Obj. Category

Salaries, Regular	\$245,698	\$359,822	\$145,499	\$384,359	\$0	\$384,359
Benefits	\$73,138	\$144,358	\$49,656	\$187,734	\$0	\$187,734
Allowances	\$0	\$0	\$69	\$0	\$0	\$0
Supplies	\$33,770	\$190,790	\$16,211	\$190,790	\$0	\$190,790
Temporary Services	\$8,044	\$1,000	\$643	\$1,000	\$0	\$1,000
Professional Services	\$74,864	\$580,000	\$36,910	\$480,000	\$1,300,000	\$1,780,000
Travel and Training	\$17,151	\$5,000	\$9,131	\$5,000	\$0	\$5,000
Other Services	\$163,675	\$0	\$56,346	\$0	\$0	\$0
Internal Charges	\$23,686	\$27,530	\$11,630	\$27,530	\$0	\$27,530
Debt Service and Interest	-\$1	\$0	\$0	\$0	\$0	\$0
<u>Total:</u>	<u>\$640,025</u>	<u>\$1,308,500</u>	<u>\$326,095</u>	<u>\$1,276,413</u>	<u>\$1,300,000</u>	<u>\$2,576,413</u>

Family & Youth Resources

Program Summary

Family & Youth Resources

This Unit provides services to families and youth that are prevention oriented and aimed at reducing violence. This unit also funds community action programs that target emergency food and shelter services. Services are funded from a number of state and federal grants. Clark County enhances services to at-risk youth with general funds and supports community coordination and other administrative activities.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (Multi-County)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$245,698	\$359,822	\$145,499	\$384,359	\$0	\$384,359
Benefits	\$73,138	\$144,358	\$49,656	\$187,734	\$0	\$187,734
Allowances	\$0	\$0	\$69	\$0	\$0	\$0
Supplies	\$33,770	\$190,790	\$16,211	\$190,790	\$0	\$190,790
Temporary Services	\$8,044	\$1,000	\$643	\$1,000	\$0	\$1,000
Professional Services	\$74,864	\$580,000	\$36,910	\$480,000	\$1,300,000	\$1,780,000
Travel and Training	\$17,151	\$5,000	\$9,131	\$5,000	\$0	\$5,000
Other Services	\$163,675	\$0	\$56,346	\$0	\$0	\$0
Internal Charges	\$23,686	\$27,530	\$11,630	\$27,530	\$0	\$27,530
Debt Service and Interest	-\$1	\$0	\$0	\$0	\$0	\$0
Total:	\$640,025	\$1,308,500	\$326,095	\$1,276,413	\$1,300,000	\$2,576,413

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Wellness Grant 1934-450-02

The Department of Community Services has applied for a five-year grant funded at \$650,000 per year. Funding is needed to expand this program to promote the wellness of young children, birth to 8 years of age. This budget increase is in anticipation of receiving the grant award.

1934-450-551200-Client Services

\$1,300,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$1,300,000

0.00

\$0

HOME**Department Summary**

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	Actuals	Budget	Actuals	Baseline	Adjustment	Total Required
HOME Program	\$3,584,996	\$6,362,562	\$1,729,864	\$6,266,170	\$0	\$6,266,170
<u>Total:</u>	<u>\$3,584,996</u>	<u>\$6,362,562</u>	<u>\$1,729,864</u>	<u>\$6,266,170</u>	<u>\$0</u>	<u>\$6,266,170</u>

Expenditures By Obj. Category

Salaries, Regular	\$172,714	\$236,294	\$63,008	\$161,242	\$0	\$161,242
Benefits	\$42,142	\$80,500	\$16,330	\$59,160	\$0	\$59,160
Allowances	\$0	\$0	\$24	\$0	\$0	\$0
Overtime/Comp Time	\$63	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,607	\$1,000	\$0	\$1,000	\$0	\$1,000
Temporary Services	\$926	\$5,000	\$6,291	\$5,000	\$0	\$5,000
Professional Services	\$3,245,211	\$5,916,018	\$1,605,156	\$5,916,018	\$0	\$5,916,018
Travel and Training	\$2,845	\$10,000	\$382	\$10,000	\$0	\$10,000
Other Services	\$12,153	\$0	\$4,712	\$0	\$0	\$0
Internal Charges	\$107,335	\$113,750	\$33,908	\$113,750	\$0	\$113,750
Debt Service and Interest	\$0	\$0	\$53	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,584,996</u>	<u>\$6,362,562</u>	<u>\$1,729,864</u>	<u>\$6,266,170</u>	<u>\$0</u>	<u>\$6,266,170</u>

HOME

Program Summary

HOME Program

Home Investment Partnership Program (HOME) funds are used for the development of affordable rental housing, tenant based rental assistance, home ownership and operating costs for Community Housing Development Organizations (CHDO) in a partnership with non-profit organizations and private developers. All housing developed with HOME funds are for low-income individuals.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$172,714	\$236,294	\$63,008	\$161,242	\$0	\$161,242
Benefits	\$42,142	\$80,500	\$16,330	\$59,160	\$0	\$59,160
Allowances	\$0	\$0	\$24	\$0	\$0	\$0
Overtime/Comp Time	\$63	\$0	\$0	\$0	\$0	\$0
Supplies	\$1,607	\$1,000	\$0	\$1,000	\$0	\$1,000
Temporary Services	\$926	\$5,000	\$6,291	\$5,000	\$0	\$5,000
Professional Services	\$3,245,211	\$5,916,018	\$1,605,156	\$5,916,018	\$0	\$5,916,018
Travel and Training	\$2,845	\$10,000	\$382	\$10,000	\$0	\$10,000
Other Services	\$12,153	\$0	\$4,712	\$0	\$0	\$0
Internal Charges	\$107,335	\$113,750	\$33,908	\$113,750	\$0	\$113,750
Debt Service and Interest	\$0	\$0	\$53	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,584,996</u>	<u>\$6,362,562</u>	<u>\$1,729,864</u>	<u>\$6,266,170</u>	<u>\$0</u>	<u>\$6,266,170</u>

Housing Programs

Department Summary

Fund 1939 includes several housing related programs, including HOME, Community Development Block Grant, Housing Rehabilitation, low-income home weatherization, and an energy assistance program. Funding sources are state and federal grants.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
CDBG Program	\$3,154,470	\$5,022,854	\$1,206,545	\$5,045,946	\$0	\$5,045,946
<u>Total:</u>	<u>\$3,154,470</u>	<u>\$5,022,854</u>	<u>\$1,206,545</u>	<u>\$5,045,946</u>	<u>\$0</u>	<u>\$5,045,946</u>

Expenditures By Obj. Category

Salaries, Regular	\$459,762	\$505,104	\$211,885	\$501,628	\$0	\$501,628
Benefits	\$121,873	\$181,750	\$62,111	\$208,318	\$0	\$208,318
Allowances	\$0	\$0	\$90	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$36	\$0	\$0	\$0
Supplies	\$6,763	\$1,000	\$1,668	\$1,000	\$0	\$1,000
Temporary Services	\$3,719	\$5,000	\$20,849	\$5,000	\$0	\$5,000
Professional Services	\$2,415,155	\$3,974,000	\$846,063	\$3,974,000	\$0	\$3,974,000
Travel and Training	\$18,089	\$6,000	\$10,148	\$6,000	\$0	\$6,000
Other Services	\$26,294	\$0	\$16,814	\$0	\$0	\$0
Internal Charges	\$102,721	\$350,000	\$36,877	\$350,000	\$0	\$350,000
Debt Service and Interest	\$94	\$0	\$4	\$0	\$0	\$0
<u>Total:</u>	<u>\$3,154,470</u>	<u>\$5,022,854</u>	<u>\$1,206,545</u>	<u>\$5,045,946</u>	<u>\$0</u>	<u>\$5,045,946</u>

Housing Programs

Program Summary

CDBG Program

This program area includes several housing related programs, including the Community Development Block Grant, Housing Rehabilitation, low-income home weatherization and energy assistance. The sources of funding are federal and state.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$459,762	\$505,104	\$211,885	\$501,628	\$0	\$501,628
Benefits	\$121,873	\$181,750	\$62,111	\$208,318	\$0	\$208,318
Allowances	\$0	\$0	\$90	\$0	\$0	\$0
Overtime/Comp Time	\$0	\$0	\$36	\$0	\$0	\$0
Supplies	\$6,763	\$1,000	\$1,668	\$1,000	\$0	\$1,000
Temporary Services	\$3,719	\$5,000	\$20,849	\$5,000	\$0	\$5,000
Professional Services	\$2,415,155	\$3,974,000	\$846,063	\$3,974,000	\$0	\$3,974,000
Travel and Training	\$18,089	\$6,000	\$10,148	\$6,000	\$0	\$6,000
Other Services	\$26,294	\$0	\$16,814	\$0	\$0	\$0
Internal Charges	\$102,721	\$350,000	\$36,877	\$350,000	\$0	\$350,000
Debt Service and Interest	\$94	\$0	\$4	\$0	\$0	\$0
Total:	\$3,154,470	\$5,022,854	\$1,206,545	\$5,045,946	\$0	\$5,045,946

Human Services

Department Summary

The Human Services Fund provides support to community-based organizations that provide essential services and meet basic health and safety needs of low-income families and individuals. Oversight is provided by the Community Action Advisory Board, a citizen advisory board comprised of City and County appointed representatives. Projects are funded through a competitive Request for Proposal (RFP) process.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Human Services	\$287,638	\$795,454	\$290,496	\$783,956	\$0	\$783,956
<u>Total:</u>	<u>\$287,638</u>	<u>\$795,454</u>	<u>\$290,496</u>	<u>\$783,956</u>	<u>\$0</u>	<u>\$783,956</u>

Expenditures By Obj. Category

Salaries, Regular	\$25,158	\$30,586	\$8,274	\$20,694	\$0	\$20,694
Benefits	\$6,240	\$9,830	\$2,794	\$8,224	\$0	\$8,224
Allowances	\$0	\$0	\$5	\$0	\$0	\$0
Supplies	\$78	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$1,221	\$0	-\$1,221	\$0	\$0	\$0
Professional Services	\$243,827	\$740,216	\$269,237	\$740,216	\$0	\$740,216
Travel and Training	\$59	\$0	\$18	\$0	\$0	\$0
Other Services	\$1,961	\$0	\$1,240	\$0	\$0	\$0
Internal Charges	\$9,094	\$14,822	\$10,149	\$14,822	\$0	\$14,822
<u>Total:</u>	<u>\$287,638</u>	<u>\$795,454</u>	<u>\$290,496</u>	<u>\$783,956</u>	<u>\$0</u>	<u>\$783,956</u>

Human Services

Program Summary

Human Services

This program provides support to community-based organizations that provide essential services and meet basic health needs of low-income families and individuals through a competitive RFP process. A citizen advisory board comprised of City and County appointed representatives establishes priorities for the fund, reviews proposals, recommends projects for funding, and monitors program performance.

Operational planning Cagories

Purpose: Mandatory

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$25,158	\$30,586	\$8,274	\$20,694	\$0	\$20,694
Benefits	\$6,240	\$9,830	\$2,794	\$8,224	\$0	\$8,224
Allowances	\$0	\$0	\$5	\$0	\$0	\$0
Supplies	\$78	\$0	\$0	\$0	\$0	\$0
Temporary Services	\$1,221	\$0	-\$1,221	\$0	\$0	\$0
Professional Services	\$243,827	\$740,216	\$269,237	\$740,216	\$0	\$740,216
Travel and Training	\$59	\$0	\$18	\$0	\$0	\$0
Other Services	\$1,961	\$0	\$1,240	\$0	\$0	\$0
Internal Charges	\$9,094	\$14,822	\$10,149	\$14,822	\$0	\$14,822
<u>Total:</u>	<u>\$287,638</u>	<u>\$795,454</u>	<u>\$290,496</u>	<u>\$783,956</u>	<u>\$0</u>	<u>\$783,956</u>

Mental Health

Department Summary

The Mental Health Services Unit promotes mental health and ensures that residents of Clark County who experience a mental illness during their lifetime receive treatment, services, and support so that they can recover, achieve their personal goals and live, work, and participate fully in their community. The Teen Talk program and funding portion of the contract are included in the Family and Youth Resources budget.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Mental Health Reserve	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
Mental Health - Community Support	\$57,511,540	\$75,085,800	\$33,226,874	\$76,514,916	\$5,600,000	\$82,114,916
<u>Total:</u>	<u>\$57,511,540</u>	<u>\$76,585,800</u>	<u>\$33,226,874</u>	<u>\$78,014,916</u>	<u>\$5,600,000</u>	<u>\$83,614,916</u>

Expenditures By Obj. Category

Salaries, Regular	\$5,581,845	\$6,274,597	\$2,677,644	\$4,899,786	\$0	\$4,899,786
Benefits	\$1,721,390	\$2,546,213	\$916,399	\$2,375,080	\$0	\$2,375,080
Allowances	\$0	\$0	\$1,281	\$0	\$0	\$0
Overtime/Comp Time	\$649	\$25,000	\$0	\$25,000	\$0	\$25,000
Supplies	\$108,260	\$1,000	\$49,229	\$1,000	\$0	\$1,000
Temporary Services	\$176,707	\$5,000	\$74,182	\$5,000	\$0	\$5,000
Professional Services	\$47,337,212	\$62,053,704	\$27,889,982	\$65,088,764	\$5,600,000	\$70,688,764
Travel and Training	\$138,751	\$35,000	\$47,835	\$35,000	\$0	\$35,000
Other Services	\$335,096	\$1,206,000	\$162,962	\$1,206,000	\$0	\$1,206,000
Internal Charges	\$2,078,367	\$1,518,668	\$1,103,679	\$1,518,668	\$0	\$1,518,668
Transfers	\$0	\$2,920,618	\$300,000	\$2,860,618	\$0	\$2,860,618
Capital Expenditures	\$33,263	\$0	\$3,681	\$0	\$0	\$0
<u>Total:</u>	<u>\$57,511,540</u>	<u>\$76,585,800</u>	<u>\$33,226,874</u>	<u>\$78,014,916</u>	<u>\$5,600,000</u>	<u>\$83,614,916</u>

Mental Health

Program Summary

Mental Health - Community Support

The Department of Community Services' mental health program is called the Clark County Regional Support Network (CCRSN). The CCRSN is responsible for managing mental health services in Clark County for all medicaid clients, as well as individuals with severe mental illness. Mental health services are administered through a contract with a managed-care organization, which in turn contracts with licensed mental health agencies.

[Operational planning Cagories](#)

Purpose: Essential

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$5,581,845	\$6,274,597	\$2,677,644	\$4,899,786	\$0	\$4,899,786
Benefits	\$1,721,390	\$2,546,213	\$916,399	\$2,375,080	\$0	\$2,375,080
Allowances	\$0	\$0	\$1,281	\$0	\$0	\$0
Overtime/Comp Time	\$649	\$25,000	\$0	\$25,000	\$0	\$25,000
Supplies	\$108,260	\$1,000	\$49,229	\$1,000	\$0	\$1,000
Temporary Services	\$176,707	\$5,000	\$74,182	\$5,000	\$0	\$5,000
Professional Services	\$47,337,212	\$62,053,704	\$27,889,982	\$65,088,764	\$5,600,000	\$70,688,764
Travel and Training	\$138,751	\$35,000	\$47,835	\$35,000	\$0	\$35,000
Other Services	\$335,096	\$1,206,000	\$162,962	\$1,206,000	\$0	\$1,206,000
Internal Charges	\$2,078,367	\$1,518,668	\$1,103,679	\$1,518,668	\$0	\$1,518,668
Transfers	\$0	\$1,420,618	\$300,000	\$1,360,618	\$0	\$1,360,618
Capital Expenditures	\$33,263	\$0	\$3,681	\$0	\$0	\$0
Total:	\$57,511,540	\$75,085,800	\$33,226,874	\$76,514,916	\$5,600,000	\$82,114,916

BUDGET ADJUSTMENTS:

Mental Health Fund Increase 1952-450-01

Increase the Mental Health budget utilizing fund balance while the RSN management works with providers to prioritize non-Medicaid services.

1952-450-560000-Contracted Human Services

Expenditure

FTE

Revenue

\$5,600,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$5,600,000

0.00

\$0

Mental Health

Program Summary

Mental Health Reserve

This is a Mental Health Reserve

Operational planning Cagories

Purpose:

Scope:

		2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>		Actual	Budget	Actual	Baseline	Adjustment	Recommended
Transfers		\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$1,500,000
	<u>Total:</u>	<u>\$0</u>	<u>\$1,500,000</u>	<u>\$0</u>	<u>\$1,500,000</u>	<u>\$0</u>	<u>\$1,500,000</u>

Miscellaneous DCS Grants

Department Summary

Department houses various grants which are unique in nature.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Miscellaneous DCS Grants	\$0	\$1,325,310	\$742,990	\$1,312,692	\$500,000	\$1,812,692
<u>Total:</u>	<u>\$0</u>	<u>\$1,325,310</u>	<u>\$742,990</u>	<u>\$1,312,692</u>	<u>\$500,000</u>	<u>\$1,812,692</u>

Expenditures By Obj. Category

Salaries, Regular	\$0	\$692	\$0	\$692	\$0	\$692
Supplies	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$0	\$1,300,000	\$742,868	\$1,300,000	\$500,000	\$1,800,000
Internal Charges	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Debt Service and Interest	\$0	\$0	\$122	\$0	\$0	\$0
<u>Total:</u>	<u>\$0</u>	<u>\$1,325,310</u>	<u>\$742,990</u>	<u>\$1,312,692</u>	<u>\$500,000</u>	<u>\$1,812,692</u>

Miscellaneous DCS Grants

Program Summary

Miscellaneous DCS Grants

Miscellaneous DCS Grants

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
Program By Obj. Category:	Actual	Budget	Actual	Baseline	Adjustment	Recommended
Salaries, Regular	\$0	\$692	\$0	\$692	\$0	\$692
Benefits	\$0	\$12,618	\$0	\$0	\$0	\$0
Supplies	\$0	\$10,000	\$0	\$10,000	\$0	\$10,000
Professional Services	\$0	\$1,300,000	\$742,868	\$1,300,000	\$500,000	\$1,800,000
Internal Charges	\$0	\$2,000	\$0	\$2,000	\$0	\$2,000
Debt Service and Interest	\$0	\$0	\$122	\$0	\$0	\$0
Total:	\$0	\$1,325,310	\$742,990	\$1,312,692	\$500,000	\$1,812,692

BUDGET ADJUSTMENTS:

Expenditure

FTE

Revenue

Consortium Database Management 1931-450-01

Increase expenditure authority in order to cover increased database management costs and system upgrades and development for the five member Regional Support Network consortium members.

1931-450-564320-Information Services

\$500,000

0.00

\$0

BUDGET ADJUSTMENTS TOTAL:

\$500,000

0.00

\$0

Prevention Services

Department Summary

Prevention Services are funded by they Division of Alcohol and Substance Abuse (DASA). The work of the prevention program focuses on preventing the use of alcohol, tobacco and other drugs, and uses a risk/protective factor model as a framework to carry out and evaluate outcomes.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Community Mobilization (N)	\$372,479	\$472,628	\$216,874	\$495,699	\$0	\$495,699
<u>Total:</u>	<u>\$372,479</u>	<u>\$472,628</u>	<u>\$216,874</u>	<u>\$495,699</u>	<u>\$0</u>	<u>\$495,699</u>

Expenditures By Obj. Category

Salaries, Regular	\$61,879	\$63,870	\$38,875	\$76,435	\$0	\$76,435
Benefits	\$19,956	\$26,576	\$14,085	\$37,082	\$0	\$37,082
Allowances	\$0	\$0	\$17	\$0	\$0	\$0
Supplies	\$3,484	\$500	\$2,381	\$500	\$0	\$500
Temporary Services	\$0	\$500	\$2,709	\$500	\$0	\$500
Professional Services	\$273,694	\$368,152	\$152,728	\$368,152	\$0	\$368,152
Travel and Training	\$2,217	\$900	\$619	\$900	\$0	\$900
Other Services	\$2,224	\$0	\$670	\$0	\$0	\$0
Internal Charges	\$8,561	\$12,130	\$4,785	\$12,130	\$0	\$12,130
Debt Service and Interest	\$464	\$0	\$5	\$0	\$0	\$0
<u>Total:</u>	<u>\$372,479</u>	<u>\$472,628</u>	<u>\$216,874</u>	<u>\$495,699</u>	<u>\$0</u>	<u>\$495,699</u>

Prevention Services

Program Summary

Community Mobilization (N)

The Community Mobilization program was established to involve community members in creating safe and healthy communities. The work is completed using a risk/protective framework which allows each county to define its' own unique needs and solutions to prevent substance abuse, violence and related social skills.

[Operational planning Cagories](#)

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$61,879	\$63,870	\$38,875	\$76,435	\$0	\$76,435
Benefits	\$19,956	\$26,576	\$14,085	\$37,082	\$0	\$37,082
Allowances	\$0	\$0	\$17	\$0	\$0	\$0
Supplies	\$3,484	\$500	\$2,381	\$500	\$0	\$500
Temporary Services	\$0	\$500	\$2,709	\$500	\$0	\$500
Professional Services	\$273,694	\$368,152	\$152,728	\$368,152	\$0	\$368,152
Travel and Training	\$2,217	\$900	\$619	\$900	\$0	\$900
Other Services	\$2,224	\$0	\$670	\$0	\$0	\$0
Internal Charges	\$8,561	\$12,130	\$4,785	\$12,130	\$0	\$12,130
Debt Service and Interest	\$464	\$0	\$5	\$0	\$0	\$0
<u>Total:</u>	<u>\$372,479</u>	<u>\$472,628</u>	<u>\$216,874</u>	<u>\$495,699</u>	<u>\$0</u>	<u>\$495,699</u>

Weatherization/Energy

Department Summary

Housing Preservation Programs encompass direct services for weatherization and the low-income energy assistance program. Both support the objective of Community Action Programs to meet the basic needs of low-income families and individuals. The assistance grant meets the immediate household need for assistance with heating costs. That same eligible household then may request weatherization which provides tailored and cost-effective measures to reduce energy usage.

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Expenditures by Program</u>	<u>Actuals</u>	<u>Budget</u>	<u>Actuals</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Total Required</u>
Weatherization	\$7,116,746	\$11,238,007	\$5,451,718	\$11,601,812	\$0	\$11,601,812
<u>Total:</u>	<u>\$7,116,746</u>	<u>\$11,238,007</u>	<u>\$5,451,718</u>	<u>\$11,601,812</u>	<u>\$0</u>	<u>\$11,601,812</u>

Expenditures By Obj. Category

Salaries, Regular	\$569,562	\$613,259	\$319,562	\$824,952	\$0	\$824,952
Benefits	\$166,274	\$228,082	\$98,440	\$380,194	\$0	\$380,194
Allowances	\$0	\$0	\$152	\$0	\$0	\$0
Overtime/Comp Time	\$1,331	\$0	\$1,188	\$0	\$0	\$0
Supplies	\$53,923	\$2,000	\$41,005	\$2,000	\$0	\$2,000
Temporary Services	\$2,287	\$10,000	\$24,197	\$10,000	\$0	\$10,000
Professional Services	\$6,114,418	\$10,001,628	\$4,822,056	\$10,001,628	\$0	\$10,001,628
Travel and Training	\$34,427	\$5,000	\$24,304	\$5,000	\$0	\$5,000
Other Services	\$33,185	\$0	\$17,877	\$0	\$0	\$0
Internal Charges	\$140,808	\$378,038	\$102,898	\$378,038	\$0	\$378,038
Debt Service and Interest	\$531	\$0	\$39	\$0	\$0	\$0
<u>Total:</u>	<u>\$7,116,746</u>	<u>\$11,238,007</u>	<u>\$5,451,718</u>	<u>\$11,601,812</u>	<u>\$0</u>	<u>\$11,601,812</u>

Weatherization/Energy

Program Summary

Weatherization

This program is funded through the federal government, State and local funds to provide weatherization measures and energy conservation education to low-income residents of Clark County. All services are administered and overseen through the Housing Preservation Program with actual installation of measures contracted through the RFP process to private contractors.

Operational planning Cagories

Purpose: Discretionary

Scope: Regional (County-wide)

	2007-2008	2009-2010	2009	2011-2012	2011-2012	2011-2012
<u>Program By Obj. Category:</u>	<u>Actual</u>	<u>Budget</u>	<u>Actual</u>	<u>Baseline</u>	<u>Adjustment</u>	<u>Recommended</u>
Salaries, Regular	\$569,562	\$613,259	\$319,562	\$824,952	\$0	\$824,952
Benefits	\$166,274	\$228,082	\$98,440	\$380,194	\$0	\$380,194
Allowances	\$0	\$0	\$152	\$0	\$0	\$0
Overtime/Comp Time	\$1,331	\$0	\$1,188	\$0	\$0	\$0
Supplies	\$53,923	\$2,000	\$41,005	\$2,000	\$0	\$2,000
Temporary Services	\$2,287	\$10,000	\$24,197	\$10,000	\$0	\$10,000
Professional Services	\$6,114,418	\$10,001,628	\$4,822,056	\$10,001,628	\$0	\$10,001,628
Travel and Training	\$34,427	\$5,000	\$24,304	\$5,000	\$0	\$5,000
Other Services	\$33,185	\$0	\$17,877	\$0	\$0	\$0
Internal Charges	\$140,808	\$378,038	\$102,898	\$378,038	\$0	\$378,038
Debt Service and Interest	\$531	\$0	\$39	\$0	\$0	\$0
<u>Total:</u>	<u>\$7,116,746</u>	<u>\$11,238,007</u>	<u>\$5,451,718</u>	<u>\$11,601,812</u>	<u>\$0</u>	<u>\$11,601,812</u>